

86-0237

3 FEB
1986

MEMORANDUM FOR: Comptroller

FROM: Richard J. Kerr
Deputy Director for Administration

SUBJECT: FY-1988 Directorate of Administration New Initiatives

REFERENCE: 1988 Program and Budget Call Instructions

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1. In preparing our package of FY-1988 Directorate of Administration (DA) New Initiatives, we focused on preparing a tightly constructed and well-reasoned program as possible to remedy our most critical shortfalls. This was a difficult task since we are in the midst of mandated Congressional reductions (Gramm/Rudman) to our 1986 and 1987 programs. The impact of these reductions cannot now completely be determined, especially on our 1987 program.

2. Out of the 67 initiatives totaling some [] and [] positions that comprise the DA offices FY-1988 new initiative requirements, we have ranked 34. We feel that these 34 initiatives are the most important from an Agency standpoint, following the Executive Director's Perspectives and Guidance on 1988. In addition, we have substantially reduced the resources requested in many of the 34 ranked initiatives. Our recommended program totals [] and [] positions.

3. Accordingly, I have attached a ranking of the 34 top ranked FY-1988 new initiatives and have also provided for your review and consideration those initiatives that were not ranked. Some of these unranked initiatives, such as [] may percolate up in priority depending, for example, upon Community and other non-DA funding availability. Also, I call special attention to the magnitude of the resources for the [] facilities and other external facilities. The resources associated with [] facilities require further refinement. We have tried to add some of the ancillary support costing, but this does not include some or all of the estimates for security protection, logistical services support, i.e., motor pool operations, courier service, etc. We will forward this data shortly.

ORIG: DDA/Plans []

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4. We have looked at grouping the ranked initiatives into four general areas; the first three of which are areas of focus in the Executive Director's Perspectives and Guidance on 1988. They are: Facilities Expansion/Modification Area, Countermeasures Area, Information Handling Systems Area, and Maintenance of DA Infrastructure to Support Agency Activities Area. It should be noted that the areas are not mutually exclusive, and that some of the initiatives could arguably be assigned to more than one area. We have, however, assigned individual initiatives to the single areas we feel are appropriate.

5. The following totals illustrate the heavy role that space and technical security will play in resource determination:

	<u>FY88</u> <u>\$</u>	<u>FY88</u> <u>Positions</u>
Facilities Expansion/Modification Area		
Countermeasures Area		
Information Handling Systems Area		
Maintenance of DA Infrastructures to		
Support Agency Activities Area		
TOTALS		

6. I look forward to further discussions on the FY-1988 program planning with you and the other EXCOM members.

Richard J. Kerr

Attachment:
As Stated